

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-09 12:39:20

2. Agency: 007

3. Bureau: 17

4. Name of this Investment: GLOBAL COMBAT SUPPORT SYSTEM - MARINE CORPS

5. Unique Project (Investment) Identifier: 007-17-05-04-01-0155-00

6. What kind of investment will this be in FY 2011?: Full-Acquisition

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

GCSS-MC: The Global Combat Support System – Marine Corps (GCSS-MC) is a portfolio of systems that supports logistics elements of command and control, joint logistics interoperability, and secure access to and visibility of logistics data. GCSS-MC is based upon the Marine Corps Logistics Operational Architecture and logistics business process reengineering initiatives. GCSS-MC is part of a joint GCSS effort, managed by the Joint Staff J-4, aimed at improving logistics capability and filling in deficiencies in the accuracy and timeliness of logistics data. GCSS-MC/LCM: GCSS-MC Logistics Chain Management (LCM) is a program within GCSS-MC. It is comprised of Blocks 1, 2, and 3. GCSS-MC LCM Block 1 is the first increment of GCSS-MC. It provides initial capabilities for GCSS-MC. The system provides Combat Service Support functionality: Supply, Maintenance, Task Organization, and Request Tracking in a shared data environment in support of deployed operations. Specifically the system centralizes logistics information for access by multiple authorized users (closing a significant warfighting gap), complies with the J-4 GCSS Mission Area Interface Control Document that establishes a DoD Family of Systems for logistics information visibility and decision support, and satisfies initial Marine Corps requirements for meeting Combatant Commander 129/57 Data Elements that provide asset visibility data to Combatant and Joint Task Force Commanders. GCSS-MC/LCM Block 1: GCSS-MC LCM Block 1 is the first increment of GCSS-MC/LCM. It is a separate acquisition program with its own milestone events. It is based on the implementation of Oracle e-Business Suite 11i as the core software package. Block 1 provides the foundation for all future Marine Corps logistics systems modernization. Blocks 2 and 3 are not reported here because they have not officially been approved through the new Business Case Lifecycle (BCL) process.

- a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *

- a. If "yes," what was the date of this approval? ***

10. Contact information of Program/Project Manager?

- **Name:** *
- **Phone Number:** *
- **Email:** *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

| Financial management system name(s) | System acronym | Unique Project Identifier (UPI) number |
|-------------------------------------|----------------|--|
| * | * | * |

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

| Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions) | | | | | | | | | |
|--|-----------------|---------|---------|---------|-----------|-----------|-----------|-----------------|-------|
| | PY1 and earlier | PY 2009 | CY 2010 | BY 2011 | BY+1 2012 | BY+2 2013 | BY+3 2014 | BY+4 and beyond | Total |
| Planning: | * | * | * | * | * | * | * | * | * |
| Acquisition: | * | * | * | * | * | * | * | * | * |
| Subtotal Planning & Acquisition: | * | * | * | * | * | * | * | * | * |
| Operations & Maintenance: | * | * | * | * | * | * | * | * | * |
| Disposition Costs (optional): | * | * | * | * | * | * | * | * | * |
| SUBTOTAL: | * | * | * | * | * | * | * | * | * |
| Government FTE Costs should not be included in the amounts provided above. | | | | | | | | | |
| Government FTE Costs | * | * | * | * | * | * | * | * | * |
| Number of FTE represented by Costs: | * | * | * | * | * | * | * | * | * |
| TOTAL(including FTE costs) | * | * | * | * | * | * | * | * | * |

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1. **Table 1: Contracts/Task Orders Table**

| Contract or Task Order Number | Type of Contract/ Task Order (In accordance with FAR Part 16) | Has the contract been awarded (Y/N) | If so what is the date of the award? If not, what is the planned award date? | Start date of Contract/ Task Order | End date of Contract/ Task Order | Total Value of Contract/ Task Order (M) | Is this an Interagency Acquisition? (Y/N) | Is it performance based? (Y/N) | Competitively awarded? (Y/N) | What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A) | Is EVM in the contract? (Y/N) |
|---|---|-------------------------------------|--|------------------------------------|----------------------------------|---|---|--------------------------------|------------------------------|--|-------------------------------|
| M678540 4-D-4900 Oracle Operations Analysis | Fixed Price | Y | 2006-02-13 | 2006-02-13 | 2007-01-01 | \$7.0 | * | * | * | * | * |
| M67854-0 4-F-4912 Oracle System Integration Contract & PDSS | Fixed Price | Y | 2006-11-01 | 2006-11-01 | 2011-09-30 | \$65.0 | * | * | * | * | * |
| M678540 8MPSE27 DISA Facility Contract | Fixed Price | Y | 2008-01-01 | 2008-01-01 | 2013-01-01 | \$95.0 | * | * | * | * | * |

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a.If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

| Fiscal Year | Strategic Goal(s) Supported | Measurement Area | Measurement Grouping | Measurement Indicator | Baseline | Target | Actual Results |
|-------------|-------------------------------------|------------------|----------------------|--|--|---|--|
| 2009 | Reorienting Capabilities and Forces | * | * | Quality Order Fulfillment | Evolving Measure; Insufficient data to capture all cycles with current IT applications. Baseline 0 | 65% of orders delivered on time and complete in accordance with available to promise metric that is in each order | Data not yet available-system under development in FY 2009 |
| 2010 | Reorienting Capabilities and Forces | * | * | Quality Order Fulfillment | Evolving Measure; Insufficient data to capture all cycles with current IT applications. Baseline 0 | 65% of orders delivered on time and complete in accordance with available to promise metric that is in each order | Data not yet available-system under development in FY 2009 |
| 2011 | Reorienting Capabilities and Forces | * | * | Quality Order Fulfillment | Evolving Measure; Insufficient data to capture all cycles with current IT applications. Baseline 0 | 65% of orders delivered on time and complete in accordance with available to promise metric that is in each order | Data not yet available-system in acquisition FY2010 |
| 2012 | Reorienting Capabilities and Forces | * | * | Quality Order Fulfillment | Evolving Measure; Insufficient data to capture all cycles with current IT applications. Baseline 0 | 70% of orders delivered on time and complete in accordance with available to promise metric that is in each order | Data not yet available-system in acquisition FY2010 |
| 2013 | Reorienting Capabilities and Forces | * | * | Quality Order Fulfillment | Evolving Measure; Insufficient data to capture all cycles with current IT applications. Baseline 0 | 75% of orders delivered on time and complete in accordance with available to promise metric that is in each order | Data not yet available-system in acquisition FY2010 |
| 2009 | Reshaping the Defense Enterprise | * | * | Reduction of Legacy Logistics IT systems | 125 Legacy Systems | Maintain no more than 125 systems | Currently maintaining 125 systems |
| 2010 | Reshaping the Defense Enterprise | * | * | Reduction of Legacy Logistics IT systems | 125 Legacy Systems | Maintain no more than 125 systems | Data not yet available-system under development in FY 2009 |
| 2011 | Reshaping the Defense Enterprise | * | * | Reduction of Legacy Logistics IT systems | 125 Legacy Systems | Maintain no more than 125 systems | Data not yet available-system in acquisition FY 2010 |
| 2012 | Reshaping the Defense | * | * | Reduction of Legacy | 125 Legacy Systems | Maintain no more than 125 | Data not yet available |

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| Fiscal Year | Strategic Goal(s) Supported | Measurement Area | Measurement Grouping | Measurement Indicator | Baseline | Target | Actual Results |
|-------------|-------------------------------------|------------------|----------------------|--|--|--|--|
| Enterprise | | | | Logistics IT systems | | systems | |
| 2013 | Reshaping the Defense Enterprise | * | * | Reduction of Legacy Logistics IT systems | 125 Legacy Systems | Maintain no more than 121 systems | Data not yet available |
| 2009 | Reorienting Capabilities and Forces | * | * | Request Cycle Time | 20 Days for service orders/15 Days for product orders | 20 Days for service orders/15 Days for product orders | Data not yet available-system under development in FY 2009 |
| 2010 | Reorienting Capabilities and Forces | * | * | Request Cycle Time | 20 Days for service orders/15 Days for product orders | 20 Days for service orders/15 Days for product orders | Data not yet available-system under development in FY 2009 |
| 2011 | Reorienting Capabilities and Forces | * | * | Request Cycle Time | 20 Days for service orders/15 Days for product orders | 20 Days for service orders/15 Days for product orders | Data not yet available-system under development in FY 2010 |
| 2012 | Reorienting Capabilities and Forces | * | * | Request Cycle Time | 20 Days for service orders/15 Days for product orders | 20 Days for service orders/15 Days for product orders | Data not yet available |
| 2013 | Reorienting Capabilities and Forces | * | * | Request Cycle Time | 20 Days for service orders/15 Days for product orders | 14 Days for service orders/8 Days for product order | Data not yet available |
| 2009 | Reorienting Capabilities and Forces | * | * | Flexibility (Fulfillment Capacity) | Evolving Measure; Insufficient Data to capture data with current IT applications | Evolving measure awaiting OSD discovery prior to assigning goals | Data not yet available-system under development in FY 2009 |
| 2010 | Reorienting Capabilities and Forces | * | * | Flexibility (Fulfillment Capacity) | Evolving Measure; Insufficient Data to capture data with current IT applications | Same as previous FY | Data not yet available-system under development in FY 2009 |
| 2011 | Reorienting Capabilities and Forces | * | * | Flexibility (Fulfillment Capacity) | Evolving Measure; Insufficient Data to capture data with current IT applications | Same as previous FY | Data not yet available-system under development in FY 2010 |
| 2012 | Reorienting Capabilities and Forces | * | * | Flexibility (Fulfillment Capacity) | Evolving Measure; Insufficient Data to capture data with current IT applications | Same as previous FY | Data not yet available |
| 2013 | Reorienting Capabilities and Forces | * | * | Flexibility (Fulfillment Capacity) | Evolving Measure; Insufficient Data to capture data with current IT applications | Same as previous FY | Data not yet available |

| Table 1: Performance Information Table | | | | | | | |
|--|-----------------------------|------------------|----------------------|-----------------------|----------|--------|----------------|
| Fiscal Year | Strategic Goal(s) Supported | Measurement Area | Measurement Grouping | Measurement Indicator | Baseline | Target | Actual Results |

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

| 1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline | | | | | | | | |
|---|--------------------|-------------------|--------------------|-------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Description of Milestones | Planned Cost (\$M) | Actual Cost (\$M) | Planned Start Date | Actual Start Date | Planned Completion Date | Actual Completion Date | Planned Percent Complete | Actual Percent Complete |
| MS A -- Permission to begin planning and development of the system | \$2.0 | \$2.0 | 2003-10-01 | 2003-10-01 | 2004-07-23 | 2004-07-23 | 100.00% | 100.00% |
| MS B -- This milestone takes the outcome of analysis and preliminary design to gain permission to complete the design and build of the system. Deliverables are the Preliminary Design. | \$35.0 | \$38.0 | 2004-07-23 | 2004-07-24 | 2007-02-01 | 2007-04-02 | 100.00% | 100.00% |
| System Design -- This is an intermediate step between MS B and MS C. The Deliverable is the detailed system design. | \$19.0 | \$20.0 | 2007-02-01 | 2007-04-03 | 2008-01-31 | 2008-02-20 | 100.00% | 100.00% |
| System Build -- This is an intermediate step between MS B and MS C. The Deliverable is the completed system ready for production at the PRR. | \$54.0 | \$73.0 | 2008-01-31 | 2008-02-01 | 2010-02-05 | 2010-02-25 | 100.00% | 100.00% |
| MS C -- This milestone provides approval to conduct operational test of the system. Deliverable is the production | \$8.0 | \$2.3 | 2009-11-01 | 2009-11-02 | 2010-03-03 | | 95.00% | 95.00% |

| 1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline | | | | | | | | |
|--|--------------------|-------------------|--------------------|-------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Description of Milestones | Planned Cost (\$M) | Actual Cost (\$M) | Planned Start Date | Actual Start Date | Planned Completion Date | Actual Completion Date | Planned Percent Complete | Actual Percent Complete |
| ready system. | | | | | | | | |
| R1.2 System Design -- This task completes the design for the Release 1.2 component. | \$20.0 | \$5.0 | 2009-11-13 | 2009-11-13 | 2010-05-31 | | 30.00% | 30.00% |
| R1.1 Initial Operational Capability -- This milestone provides permission to field the system throughout the Marine Corps. Deliverable: Operationally Test and Approved System | \$23.9 | \$3.0 | 2010-03-08 | 2010-03-15 | 2010-09-01 | | 55.00% | 55.00% |
| R1.2 System Development -- This task completes the development and build of the R1.2 component. | * | * | 2010-06-01 | | 2011-04-11 | | 0.00% | 0.00% |
| R1.2 IOC -- This task completes the initial fielding of the R1.2 capability. | * | * | 2011-04-12 | | 2011-12-31 | | 0.00% | 0.00% |
| Full Operational Capability -- This milestone addresses when the system is completely fielded in the Marine Corps. | * | * | 2012-01-01 | | 2013-02-01 | | 0.00% | 0.00% |
| Sustainment -- This period addresses the end of the current planned lifecycle of the system as denoted by the LCCE. It includes sustainment | * | * | 2013-02-02 | | 2023-01-31 | | 0.00% | 0.00% |

| 1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline | | | | | | | | |
|--|--------------------|-------------------|--------------------|-------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Description of Milestones | Planned Cost (\$M) | Actual Cost (\$M) | Planned Start Date | Actual Start Date | Planned Completion Date | Actual Completion Date | Planned Percent Complete | Actual Percent Complete |
| and other costs not normally tracked via EVMS. | | | | | | | | |

* - Indicates data is redacted.